

FIRE DISTRICT NO. 2, JOHNSON COUNTY, KANSAS

2011 BUDGET

PREPARED 06.02.10

CERTIFICATE

To the Clerk of JOHNSON COUNTY, KANSAS, State of Kansas
We, the undersigned, officers of
FIRE DISTRICT NO.2, JOHNSON COUNTY, KANSAS

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2011; and (3) the
Amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

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			Expenditure	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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Allocation MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	0	6	3,768,153	2,016,065	
Ambulance		7	604,000	243,370	
Debt Service- Bond D	10-113	8	315,510	228,673	
Debt Service- Bond F	10-113	8	98,940	98,993	
Debt Service- Bond G	10-113	9	378,920	376,044	
Equipment Reserve		10	1,439,556	0	
Building Reserve		10	2,775	0	
Totals		xxxxxxxxxx	6,607,854	2,963,145	
Budget Summary		11			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	
Resolution		12			

Assisted by: L G SCHALLEHN
CERTIFIED PUBLIC ACCOUNTANT
Address: 6308 ASH STREET
PRAIRIE VILLAGE, KS 66208
913.362.0311

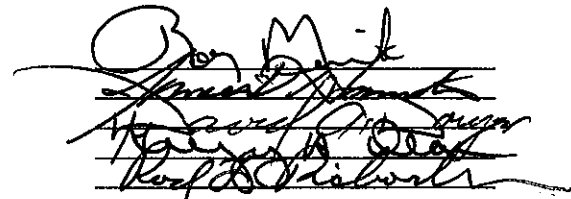
County Clerk's Use Only

November 1st Total
Assessed Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Attest: _____, 2010

County Clerk



Governing Body

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS

State of Kansas
Special District
2011

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+ \$	<u>2,709,475</u>
2. Debt Service Levy in 2010 Budget	- \$	<u>674,898</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,034,577</u>
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ <u>1,932,437</u>	
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ <u>6,664,952</u>	
5b. Personal Property 2009	- <u>7,689,041</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2010:	<u>1,503,524</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, 6)	<u>3,435,961</u>	
8. Total Estimated Valuation July, 1,2010	<u>152,291,045</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>148,855,084</u>	
10. Factor for Increase (7 divided by 9)	<u>0.02308</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>46,963</u>	
12. Maximum Tax Levy, excluding debt service, without Resolution (3 plus 11)	\$ <u>2,081,540</u>	
13. Debt Service Levy in this 2011 Budget	<u>228673.03</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>2,310,213</u>	

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

FIRE DISTRICT NO.2, JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS

ALLOCATION OF MOTOR, RECREATIONAL, 16/20M VEHICLE TAXES & SLIDER
Allocation made by County Treasurer

2010 Budgeted Funds	Tax Levy Amount in 2009 Budget	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	1,795,877	168,716	3,045	2,890	0
Ambulance	238,700	23,801	430	407	0
Debt Svc Bond D	303,089	8,437	62	19	0
Debt Svc Bond F	56,840	1,884	0	4	0
Debt Svc Bond G	314,969	5,518	45	88	0
Total	2,709,475	208,356	3,582	3,408	0

County Treas MVT Estimate

208,536

County Treas RVT Estimate

3,582

County Treas 16/20 M Vehicle Tax Estimate

3,408

County Treas Slider Estimate

0

2011

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
equipment reserve	General Fund	-	309,950	475,000	KSA 80-1559
general fund	Debt Service	-	5,757	-	KSA 80-1559
Building Reserve	Equipment Reserve	-	762,900	2,775	KSA 80-1559
Totals		0	1,078,607	477,775	
Adjustments*					
Adjusted Totals		0	1,078,607	477,775	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS
FUND PAGE - GENERAL

State of Kansas
Special District
2011

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	688,200	319,129	0
Receipts:			
Ad Valorem Tax	1,685,567	1,795,877	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	34,466	32,990	1,522
Motor Vehicle Tax	227,423	192,571	168,716
Recreational Vehicle Tax	3,304	2,863	3,045
16/20M Vehicle Tax	3,044	3,768	2,890
Overland Park Fire Contract	428,621	428,621	428,621
Miami County Fire Contract	151,550	147,500	151,925
Spring Hill City Fire Contract	425,000	444,510	459,900
Olathe Fire Contract	25,891	26,000	0
Insurance Reimbursements	10,876	0	
Other Reimbursements	5,031	40,000	0
Emergency Response Reimbursements and Grants	0	100,000	100,000
Transfers in -from Reserve Funds	0	309,950	475,000
Interest on Idle Funds	821	0	0
Miscellaneous	296	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,001,889	3,524,650	1,791,619
Resources Available:	3,690,089	3,843,779	1,791,619
Expenditures:			
Payroll	2,502,193	2,571,389	2,571,389
Payroll Taxes, WC Ins and Benefits	619,906	787,138	787,138
Pension Costs	185,176	215,996	215,996
Administrative	145,670	143,930	143,930
Operational	121,396	115,600	115,600
Information Technology	24,505	57,200	57,200
Support Services	201,725	198,800	198,800
Training	33,595	22,600	22,600
Fire Prevention/Public Education	3,894	5,500	5,500
Emergency Response Costs	0	100,000	100,000
Capital Outlay	12,900	0	0
Transfer to debt Service	0	5,757	0
Less- Ambulance Cost Reimbursements	-480,000	-380,131	-450,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,370,960	3,843,779	3,768,153
Unencumbered Cash Balance Dec 31	319,129	0	xxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	3,768,153	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS
FUND PAGE FOR FUNDS WITH A TAX LEVY

State of Kansas
Special District
2011

Adopted Budget Ambulance	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	238,270	193,489	209,564
Receipts:			
Ad Valorem Tax	237,468	238,700	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,521	0	0
Motor Vehicle Tax	25,312	29,591	23,801
Recreational Vehicle Tax	332	404	430
16/20M Vehicle Tax	754	389	407
Slider	913	0	0
Contract Services-Miami Co	38,192	40,000	41,200
Ambulance run fees	127,496	87,122	90,000
Interest on Idle Funds	232	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	435,219	396,206	155,838
Resources Available:	673,489	589,695	365,402
Expenditures:			
Reimbursement to General Fund	480,000	380,131	450,000
Capital Outlay			154,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	480,000	380,131	604,000
Unencumbered Cash Balance Dec 31	193,489	209,564	xxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0	450,000	Non-Appr Bal	
<u>See Tab A</u>		Tot Exp/Non-Appr Bal	604,000
		Tax Required	238,598
		Del Comp Rate: 2.000%	4,772
		Amount of 2010 Ad Valorem Tax	243,370

Adopted Budget

0	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			5,518
Recreational Vehicle Tax			45
16/20M Vehicle Tax			88
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	5,651
Resources Available:	0	0	5,651
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0	0	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 2.000%	0
		Amount of 2010 Ad Valorem Tax	0

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS

2011

FUND PAGE

Bond D 2001 A

Adopted Budget

Debt Service

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	70,612	82,006	82,803
Receipts:			
Ad Valorem Tax	260,829	303,089	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,181	8,828	0
Motor Vehicle Tax	20,004	6,696	8,437
Recreational Vehicle Tax	206	15	62
16/20M Vehicle Tax	114	24	19
Slider	337	0	0
Excise	289	0	0
Transfer in from 2004A	38,194	0	0
Interest on Idle Funds	525		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	322,679	318,652	8,518
Resources Available:	393,291	400,658	91,321
Expenditures:			
Principal	260,000	270,000	280,000
Interest	51,285	39,064	26,510
Transfer to Bond f	0	8,791	0
Cash Basis Reserve			6,000
Miscellaneous			3,000
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	311,285	317,855	315,510
Unencumbered Cash Balance Dec 31	82,006	82,803	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	305,795	Non-Appr Bal
	<u>See Tab A</u>	<u>See Tab C</u>	Tot Exp/Non-Appr Bal
			315,510
			Tax Required
			224,189
			Del Comp Rate: 2.000%
			4,484
			Amount of 2010 Ad Valorem Tax
			228,673

JOHNSON COUNTY FIRE DISTRICT NO 2

2011

FUND PAGE

Bond F 2006 A

Adopted Budget

Debt Service

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	89,156	93,820	0
Receipts:			
Ad Valorem Tax	93,632	56,840	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,229	1,663	1,884
Motor Vehicle Tax	8,492	0	0
Recreational Vehicle Tax	109	0	0
16/20M Vehicle Tax	213	0	4
Transfers in	0	8,791	0
Interest on Idle Funds	570		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	104,245	67,294	1,888
Resources Available:	193,401	161,114	1,888
Expenditures:			
Principal	55,000	60,000	65,000
Interest	37,827	35,690	33,290
Transfer to bond G		65,424	0
Cash Basis Reserve			0
Miscellaneous	6,754	0	650
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	99,581	161,114	98,940
Unencumbered Cash Balance Dec 31	93,820	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	2,008	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			98,940
			Tax Required
			97,052
			Del Comp Rate: 2.000%
			1,941
			Amount of 2010 Ad Valorem Tax
			98,993

FUND PAGE

Bond G 2007 A

Adopted Budget

Debt Service

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	4,598
Receipts:			
Ad Valorem Tax	303,374	314,969	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	260		0
Motor Vehicle Tax	0		5,518
Recreational Vehicle Tax	0		45
16/20M Vehicle Tax	0		88
Transfer from Bond d	4,598		0
Transfer from Bond F		65,424	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	308,232	380,393	5,651
Resources Available:	308,232	380,393	10,249
Expenditures:			
Principal	110,000	270,000	280,000
Interest	198,232	105,795	94,320
Cash Basis Reserve			0
Miscellaneous			4,600
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	308,232	375,795	378,920
Unencumbered Cash Balance Dec 31	0	4,598	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	305,795	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	378,920
		Tax Required	368,671
		Del Comp Rate: 2.000%	7,373
		Amount of 2010 Ad Valorem Tax	376,044

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS
FUND PAGE FOR FUNDS WITH NO TAX LEVY

State of Kansas
Special District
2011

Adopted Budget Equipment Reserve	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,003,986	1,008,831	1,461,781
Receipts:			
Transfer from Building Reserve Fund		762,900	2,775
Interest on Idle Funds	4,845	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,845	762,900	2,775
Resources Available:	1,008,831	1,771,731	1,464,556
Expenditures:			
Transfer to General fund	0	309,950	475,000
Capital Outlay		0	964,556
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	309,950	1,439,556
Unencumbered Cash Balance Dec 31	1,008,831	1,461,781	25,000
2009/2010 Budget Authority Amount:	0	1,766,886	

Adopted Budget BUILDING DEPRECIATION RESERVE	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	762,000	765,675	2,775
Receipts:			
Interest on Idle Funds	3,675		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,675	0	0
Resources Available:	765,675	765,675	2,775
Expenditures:			
Transfer to Equipment Reserve Fund		762,900	2,775
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	762,900	2,775
Unencumbered Cash Balance Dec 31	765,675	2,775	0
2009/2010 Budget Authority Amount:	0	0	

NOTICE OF BUDGET HEARING

State of Kansas
Special District
2011

The governing body of
FIRE DISTRICT NO. 2, JOHNSON COUNTY, KANSAS
JOHNSON COUNTY, KANSAS

will meet on July 20, 2010 at 6.30 PM at KCPL Southland Center, 199th & Newton, Stilwell, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.
Detailed budget information is available at Fire Station at 19495 Metcalf, Stilwell, Kansas and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Actual Tax Rate*
General	3,370,960	10.725	3,843,779	10.711	3,768,153	2,016,065	13.238
Ambulance	480,000	1.512	380,131	1.511	604,000	243,370	1.598
Debt Service Bd D	311,285	0.983	317,855	1.094	315,510	228,673	1.036
Debt Service Bd F	99,581	0.476	161,114	0.281	98,940	98,993	0.597
Debt Service Bd G	308,232	1.648	375,795	1.665	378,920	376,044	2.118
Equipment Reserve	0		309,950		1,439,556		
Building Reserve	0		762,900		2,775		
Totals	4,570,058	15.344	6,151,524	15.262	6,607,854	2,963,145	18.587
Less: Transfers	0		1,078,607		477,775		
Net Expenditures	4,570,058		5,072,917		6,130,079		
Total Tax Levied	2,604,510		2,709,475		xxxxxxxxxxxxxxx		
---Assessed Valuation---							
General and Ambulance	162,033,806		158,121,330		152,291,045		
Bond D 2001	228,843,993		227,022,275		220,811,335		
Bond F 2006	172,459,459		171,147,558		165,883,808		
Bond G 2007	193,216,399		189,287,920		177,574,119		

Outstanding Indebtedness,

	2008
Jan 1,	5,375,000
G.O. Bonds	0
Revenue Bonds	0
No-Fund Warrant	0
Lease Pur. Princ.	0
Total	5,375,000

	2009
	5,070,000
	0
	0
	0
	0
Total	5,070,000

	2010
	4,645,000
	0
	0
	0
	0
Total	4,645,000

*Tax rates are expressed in mills.


Board Member

SPECIAL DISTRICT RESOLUTION

RESOLUTION NO. 2010-1

A resolution expressing the property taxation policy of the Board of FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS District with respect to financing the 2011 annual budget for FIRE DISTRICT NO.2 ,

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS district budget exceed the amount levied to finance the 2010 FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all district services are the responsibility of the district board; and

Whereas, FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS provides essential services to district residents; and

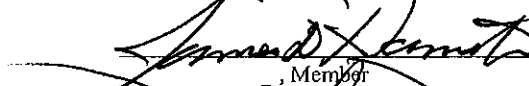
Whereas, the cost of provision of these services continues to increase.

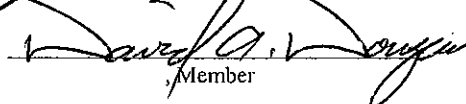
NOW, THEREFORE, BE IT RESOLVED by the Board of the FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS that is our desire to notify the public of the possibility of increased property taxes to finance the 2011 FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS budget as defined above.

Adopted this 20TH day of July, 2010 by the FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS District Board, JOHNSON COUNTY, KANSAS, Kansas.

FIRE DISTRICT NO.2 , JOHNSON COUNTY, KANSAS District Board


Chair/President


Member


Member